

# Virginia Dept. of Health Professions Revenue and Expenditures Summary

April 1, 2006 through June 30, 2006

FISCAL YEAR 2006, QUARTER ENDING 6/30/06

## DIRECT REVENUE AND EXPENDITURES SUMMARY

	201- Behavioral Science Exec	202- Opt / Vet Exec	203- Funeral / NHA / Aud Exec
<b>Expenditures</b>			
<b>1100 - Personal Services</b>			
<b>1110 - Employee Benefits</b>			
1111 - Employer Retirement Contrib.	2,863.08	1,064.46	1,467.12
1112 - Fed Old-Age Ins- Sal St Emp	2,431.04	916.08	1,230.77
1113 - Fed Old-Age Ins- Wage Earners	470.59	214.11	385.85
1115 - Medical/Hospitalization Ins.	2,838.00	0.00	1,818.00
1116 - Retiree Medical/Hospitalizatn	334.20	124.26	171.24
1117 - Long term Disability Ins	530.22	197.10	271.68
<b>Total 1110 - Employee Benefits</b>	<b>9,467.13</b>	<b>2,516.01</b>	<b>5,344.66</b>
 <b>1120 - Salaries</b>			
1123 - Salaries, Classified	32,133.30	11,946.60	16,465.74
<b>Total 1120 - Salaries</b>	<b>32,133.30</b>	<b>11,946.60</b>	<b>16,465.74</b>
 <b>1130 - Special Payments</b>			
1134 - Specified Per Diem Payment	0.00	0.00	0.00
1138 - Deferred Compnstn Match Pmts	120.00	80.40	0.00
<b>Total 1130 - Special Payments</b>	<b>120.00</b>	<b>80.40</b>	<b>0.00</b>
 <b>1140 - Wages</b>			
1141 - Wages, General	6,151.58	2,497.04	5,043.70
1143 - Wages, Overtime	0.00	82.32	0.00
<b>Total 1140 - Wages</b>	<b>6,151.58</b>	<b>2,579.36</b>	<b>5,043.70</b>
 <b>Total 1100 - Personal Services</b>	<b>47,872.01</b>	<b>17,122.37</b>	<b>26,854.10</b>
 <b>1200 - Contractual Services</b>			
<b>1210 - Communication Services</b>			
1216 - Telecommunications Svcs (DIT)	321.19	165.76	277.21

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	201- Behavioral Science Exec	202- Opt / Vet Exec	203- Funeral / NHA / Aud Exec
<b>Total 1210 · Communication Services</b>	321.19	165.76	277.21
<b>1220 · Employee Development Services</b>			
1224 · Emp Trning Courses, Wkshp & Cnf	0.00	0.00	0.00
<b>Total 1220 · Employee Development Services</b>	0.00	0.00	0.00
<b>1260 · Support Services</b>			
1264 · Food & Dietary Services	0.00	0.00	0.00
<b>Total 1260 · Support Services</b>	0.00	0.00	0.00
<b>1280 · Transportation Services</b>			
1282 · Travel, Personal Vehicle	0.00	0.00	0.00
1283 · Travel, Public Carriers	0.00	0.00	0.00
1285 · Travel, Subsistence & Lodging	0.00	0.00	67.20
1288 · Trvl, Meal Reimb- Not Rprtble	0.00	0.00	68.00
<b>Total 1280 · Transportation Services</b>	0.00	0.00	135.20
<b>Total 1200 · Contractual Services</b>	321.19	165.76	412.41
<b>1300 · Supplies And Materials</b>			
1360 · Residential Supplies			
1362 · Food and Dietary Supplies	0.00	0.00	0.00
<b>Total 1360 · Residential Supplies</b>	0.00	0.00	0.00
<b>Total 1300 · Supplies And Materials</b>	0.00	0.00	0.00
<b>1500 · Continuous Charges</b>			
1520 · Capital Lease Payments			
1525 · Building Capital Leases	3,996.24	1,379.81	3,282.94
<b>Total 1520 · Capital Lease Payments</b>	3,996.24	1,379.81	3,282.94
<b>Total 1500 · Continuous Charges</b>	3,996.24	1,379.81	3,282.94
<b>Total Expenditures</b>	52,189.44	18,667.94	30,549.45

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## DIRECT REVENUE AND EXPENDITURES

	204- Nursing / Nurse Aid	205- Dnstry & Nursng Home Admin
<b>Expenditures</b>		
<b>1100 · Personal Services</b>		
<b>1110 · Employee Benefits</b>		
1111 · Employer Retirement Contrib.	0.00	2,467.68
1112 · Fed Old-Age Ins- Sal St Emp	0.00	2,067.92
1113 · Fed Old-Age Ins- Wage Earners	71.38	0.00
1115 · Medical/Hospitalization Ins.	0.00	3,687.00
1116 · Retiree Medical/Hospitalizatn	0.00	288.06
1117 · Long term Disability Ins	0.00	457.02
<b>Total 1110 · Employee Benefits</b>	<b>71.38</b>	<b>8,967.68</b>
<b>1120 · Salaries</b>		
1123 · Salaries, Classified	0.00	27,696.06
<b>Total 1120 · Salaries</b>	<b>0.00</b>	<b>27,696.06</b>
<b>1130 · Special Payments</b>		
1134 · Specified Per Diem Payment	7,650.00	0.00
1138 · Deferred Compnstn Match Pmts	0.00	240.00
<b>Total 1130 · Special Payments</b>	<b>7,650.00</b>	<b>240.00</b>
<b>1140 · Wages</b>		
1141 · Wages, General	933.10	0.00
1143 · Wages, Overtime	0.00	0.00
<b>Total 1140 · Wages</b>	<b>933.10</b>	<b>0.00</b>
<b>Total 1100 · Personal Services</b>	<b>8,654.48</b>	<b>36,903.74</b>
<b>1200 · Contractual Services</b>		
<b>1210 · Communication Services</b>		
1216 · Telecommunications Svcs (DIT)	61.26	58.14

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	204- Nursing / Nurse Aid	205- Dnstry & Nursng Home Admin
Total 1210 · Communication Services	61.26	58.14
1220 · Employee Development Services		
1224 · Emp Trning Courses, Wkshp & Cnf	165.00	0.00
Total 1220 · Employee Development Services	165.00	0.00
1260 · Support Services		
1264 · Food & Dietary Services	2,280.92	0.00
Total 1260 · Support Services	2,280.92	0.00
1280 · Transportation Services		
1282 · Travel, Personal Vehicle	2,126.06	0.00
1283 · Travel, Public Carriers	138.00	0.00
1285 · Travel, Subsistence & Lodging	6,775.86	0.00
1288 · Trvl, Meal Reimb- Not Rprtble	2,323.00	0.00
Total 1280 · Transportation Services	11,362.92	0.00
Total 1200 · Contractual Services	13,870.10	58.14
1300 · Supplies And Materials		
1360 · Residential Supplies		
1362 · Food and Dietary Supplies	84.07	0.00
Total 1360 · Residential Supplies	84.07	0.00
Total 1300 · Supplies And Materials	84.07	0.00
1500 · Continuous Charges		
1520 · Capital Lease Payments		
1525 · Building Capital Leases	13.00	2,944.48
Total 1520 · Capital Lease Payments	13.00	2,944.48
Total 1500 · Continuous Charges	13.00	2,944.48
Total Expenditures	22,621.65	39,906.36